

## HUMAN SERVICES SYSTEM

### BUDGET UNIT: AID TO INDIGENTS (AAA ATI)

#### I. GENERAL PROGRAM STATEMENT

This budget provides subsistence in the form of cash aids, food, shelter, and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs. Services and supplies consist of a fixed amount contract with a law firm to assist clients in preparing applications. Other charges allow for general relief payment to facilitate transition to an employable status and to provide interim assistance pending receipt of Social Security Insurance (SSI) benefits. Other revenue represents retroactive SSI payments, which the county receives as reimbursement for general relief assistance provided to SSI eligible indigents prior to their enrollment in the SSI program. There is no staffing associated with this budget.

#### II. BUDGET & WORKLOAD HISTORY

|                                   | <b>Actual<br/>2000-01</b> | <b>Budget<br/>2001-02</b> | <b>Actual<br/>2001-02</b> | <b>Budget<br/>2002-03</b> |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Total Appropriation               | 1,132,277                 | 1,524,154                 | 1,268,548                 | 1,614,343                 |
| Total Revenue                     | 264,855                   | 447,000                   | 356,844                   | 269,772                   |
| Local Cost                        | 867,422                   | 1,077,154                 | 911,704                   | 1,344,571                 |
| <b><u>Workload Indicators</u></b> |                           |                           |                           |                           |
| Individuals Served Per Month      | 371                       | 365                       | 417                       | 500                       |
| Average Monthly Aid               | \$245                     | \$247                     | \$244                     | \$269                     |

Historically this budget unit has fluctuated with the changing economy, therefore, caseloads were projected to rise in 2001-02. Although caseloads rose throughout the first six months of 2001-02, they declined in the remainder of the year, resulting in a local cost savings of \$165,450.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### **STAFFING CHANGES**

None.

##### **PROGRAM CHANGES**

It is projected that caseload will continue to increase by 16% over the next fiscal year due to downturn of the economy. Average monthly aid per case has increased slightly over last year by 10% due to inflation.

| <b>GROUP: Human Services System</b> |                            |                                    | <b>FUNCTION: Public Assistance</b>                |  |                                 |
|-------------------------------------|----------------------------|------------------------------------|---|--|---------------------------------|
| <b>DEPARTMENT: Aid to Indigents</b> |                            |                                    | <b>ACTIVITY: General Relief</b>                   |  |                                 |
| <b>FUND: General AAA ATI</b>        |                            |                                    |   |  |                                 |
|                                     | <b>2001-02<br/>Actuals</b> | <b>2001-02<br/>Approved Budget</b> | <b>2002-03<br/>Board Approved<br/>Base Budget</b> | <b>2002-03<br/>Board Approved<br/>Changes to<br/>Base Budget</b> | <b>2002-03<br/>Final Budget</b> |
| <b><u>Appropriations</u></b>        |                            |                                    |   |  |                                 |
| Services and Supplies               | 45,368                     | 100,000                            | 43,588  | -  | 43,588                          |
| Other Charges                       | 1,223,180                  | 1,424,154                          | 1,570,755   | -  | 1,570,755                       |
| Total Appropriation                 | 1,268,548                  | 1,524,154                          | 1,614,343   | -  | 1,614,343                       |
| <b><u>Revenue</u></b>               |                            |                                    |   |  |                                 |
| Other Revenue                       | 356,844                    | 447,000                            | 269,772   | -  | 269,772                         |
| Total Revenue                       | 356,844                    | 447,000                            | 269,772   | -  | 269,772                         |
| Local Cost                          | 911,704                    | 1,077,154                          | 1,344,571   | -  | 1,344,571                       |

## HUMAN SERVICES SYSTEM

| Total Changes in Board Approved Base Budget |           |   |
|---|-----------|---|
| Services and Supplies                       | (56,412)  | Reduction in projected spending with law firm that assists clients in preparing applications. |
| Other Charges                               | 146,601   | Increase in general relief cases and cost per case.   |
| Revenue                                     | (177,228) |   |
| Total Appropriation Change                  | 90,189    |   |
| Total Revenue Change                        | (177,228) |   |
| Total Local Cost Change                     | 267,417   |   |
| Total 2001-02 Appropriation                 | 1,524,154 |   |
| Total 2001-02 Revenue                       | 447,000   |   |
| Total 2001-02 Local Cost                    | 1,077,154 |   |
| Total Base Budget Appropriation             | 1,614,343 |   |
| Total Base Budget Revenue                   | 269,772   |   |
| Total Base Budget Local Cost                | 1,344,571 |   |